New Revenue Forecast	FINAL						
	FY08*	FY09	FY10	FY11	FY12	FY13	FY08 - FY13 Total
Paristration Face	9 months	full Yr * GR	*GR	*GR	*GR	*GR	
Registration Fees Increase effective October 1, 2007	0%	3%	3%	3%	3%	3%	
Increase Fee from \$20 to \$40 Per Year							
Passenger Vehicles	10,050,000	13,802,000	14,216,060	14,642,542	15,081,818	15,534,273	83,326,692
Commercial <5,000	3,750,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	
Commercial Co,000	3,730,000	3,130,000	3,304,300	3,403,033	0,027,044	3,730,370	31,032,043
Trailer Fee Increase							
(0-1000LBS FROM \$10 TO \$15,1001-2000 FROM \$12 TO \$20, >2000 FROM \$20 TO \$40)	725,250	996,010	1,025,890	1,056,667	1,088,367	1,121,018	6,013,202
Motorcycle Fee Increase (from \$10 to \$15)	119,756	164,465	169,399	174,481	179,716	185,107	992,925
(		,		,	,.	,	
Weight Increase per 1,000lbs over 5,000lbs							
Commercial - Increase from \$16.80 to \$18.00	825,000	1,133,000	1,166,990	1,202,000	1,238,060	1,275,201	6,840,251
Other Registration - Weight Fee Increase/1,000lbs							400 400
Rec. Vehicle \$5.20 to \$6.40, Farm Truck \$2.60 to \$3.80	<u>56,625</u>	<u>77,765</u>	80,098	<u>82,501</u>	<u>84,976</u>	87,525	
TOTAL INCREASE	15,526,631	21,323,240	21,962,937	22,621,826	23,300,480	23,999,495	128,734,610
Document Fees	0%	3%	3%	3%	3%	3%	
Current Fee 2.75%							
.50% fee increase to 3.25% (effective October 1, 2007)	8,682,750	11,924,310	12,282,039	12,650,500	13,030,015	13,420,916	71,990,531
.50% fee increase to 3.75% (effective October 1, 2008)	<u>0</u>	8,943,233	12,282,039	12,650,500	13,030,015	13,420,916	
TOTAL INCREASE	8,682,750	20,867,543	24,564,079	25,301,001	26,060,031	26,841,832	132,317,235
"Other" DMV Fees	0%	3%	3%	3%	3%	3%	
Other Dimy rees	076	370	3%	3%	3%	3%	
Title Fee (\$15.00 to \$25.00) (effective October 1, 2007)	2,175,000	2,987,000	3,076,610	3,168,908	3,263,976	3,361,895	18,033,389
		, , , , , , ,	, , -	, , ,	• • •	, ,	, , , , , , , , , , , , , , , , , , , ,
Drivers Licenses (\$12.50 to \$25.00) (effective July 9, 2007)	1,520,063	1,707,998	1,759,237	1,812,015	1,866,375	1,922,366	10,588,053
ID Cords (\$5.00 to \$20.00) (##### # 1 to 2007)	204.050	440 440	450 740	470 450	404 505	400 400	2 740 007
ID Cards (\$5.00 to \$20.00) (effective July 9, 2007) TOTAL INCREASE	394,653 <b>4,089,715</b>	443,446 <b>5,138,443</b>	<u>456,749</u> <b>5,292,597</b>	<u>470,452</u> <b>5,451,375</b>	<u>484,565</u> <b>5,614,916</b>	499,102 <b>5,783,363</b>	
I OTAL INCREASE	4,089,715	5,138,443	5,292,597	5,451,375	5,014,910	5,785,363	31,370,409

	FY08* 9 months	FY09 full Yr * GR	<b>FY10</b> *GR	<b>FY11</b> *GR	<b>FY12</b> *GR	<b>FY13</b> *GR	FY08 - FY13 Total
I-95 Toll Increase	9 months	IUII II GK	GK	GK	GK	GK	
Increase effective October 1, 2007	9 months	full Yr * GR	*GR	*GR	*GR	*GR	
	0%	1.8%	1.8%	1.8%	1.8%	1.8%	
Increase All Classes by \$1.00	19,713,278	27,620,424	28,117,592	28,623,708	29,138,935	29,663,436	162,877,373
	,,	,,	,,,,,,			,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Ī	Current	Plus \$1.00			
		Passenger	\$ 3.00	\$ 4.00			
		3 Axel		\$ 6.00			
		4 Axel	\$ 6.00	\$ 7.00			
		5 Axel	\$ 8.00	\$ 9.00			
		6 Axel	\$ 10.00	\$ 11.00			
		Permit	\$ 10.00	\$ 11.00			
		<u>.</u>					
SR-1 Toll Increase							
Increase effective October 1, 2007	9 months	full Yr * GR	*GR	*GR	*GR	*GR	
Mon - Fri 7PM Current Rates Passenger,Com +\$1/A	0%	3.8%	3.8%	3.5%	3.4%	3.0%	
7PM Fri - Sun Additional \$1 for All Classes							
Commercial Ramp Increase all the time	9,070,009	13,695,364	14,245,788	14,714,891	15,293,597	15,716,405	82,736,054
50% Passenger Frequency and 25% All Commercial Discount							
			<u>D</u>	Dover and Biddles			
	<u>Proposed</u>	<u>Current</u>	<u>Proposed</u>	<u>Current</u>	<u>Weekday</u>	<u>Weekend</u>	
Passenger		\$ 0.50	\$ 0.50	\$1.00	\$1.00	\$2.00	
3 axle		\$ 1.00	\$ 1.50	\$2.00	\$3.00	\$4.00	
4 axle		\$ 1.50	\$ 2.00	\$3.00	\$4.00	\$5.00	
5axle	T	\$ 2.00	\$ 2.50	\$4.00	\$5.00	\$6.00	
6 axle	\$ 1.50	\$ 2.50	\$ 3.00	\$5.00	\$6.00	\$7.00	
Permit		\$ 10.00	\$ 11.00	\$10.00	\$11.00	\$11.00	
Property Sale							
Wilmington Land Sale	12,900,000	0	0	0	0	0	12,900,000
The state of the s	1=,000,000	•	•		•		1=,000,000
Fine Revenue							
Effective January 1, 2008							
50% Surcharge on Fines	1,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	21,500,000
our original ge on i lines	1,300,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	21,300,000
TOTAL INCREASE	71,482,383	92,645,014	98,182,992	100,712,800	103,407,959	106,004,531	572,435,680
I O I AL INONEAGE	11,402,303	32,043,014	30,102,332	100,7 12,000	103,401,333	100,004,001	312,433,000